

Los Altos Hills Maintenance March 2015

	Monthly Summary	Unit Cost	Quantity	12-Month Cost	Actual Unit Per Month	Cost Per Month	Year to Date Cost	Year to Date Quantity	Quantity Remaining	Remaining Budget
Bid Item No. 1. Pump Station Maintenance	West Bay will perform maintenance on the Town's two pump stations following the schedule outlined in the RFP and provide 24-hour emergency response. Pump station maintenance includes wet well cleaning twice annually, and degreaser application as needed.	\$1,670	12	\$20,040	1	\$1,670.00	\$13,360.00	8	4	\$6,680.00
Bid Item No. 2. Cleaning and Flushing in Right of Way	West Bay will clean sewer pipelines using our fleet of equipment and tools. 93,600 lf of pipe within the public right-of-way will be cleaned, with approximately 20 percent of this pipe accessible from only one end. This effort includes development of a progressive cleaning strategy (to move pipes on and off of the hot spot list) using CMMS, and QA/QC of cleaning activities through CCTV inspection. Cleaning results will be included in the CMMS.	\$0.92	93,600	\$86,112	13,641	\$12,549.72	\$70,625.64	76,767	16,833	\$15,486.36
Bid Item No. 3. Cleaning and Flushing in Easements	West Bay will clean sewer pipelines in easements using our fleet of equipment and tools. 31,200 lf of pipe will require cleaning, assuming all of the pipe is accessible from only one end. The progressive cleaning strategy described in Bid Item No. 2 will include these pipes. Results will be included in the CMMS.	\$1.31	31,200	\$40,872	606	\$793.86	\$47,093.19	35,949	(4,749)	(\$6,221.19)
Bid Item No. 4. CCTV Inspection within Right of Way	West Bay will complete CCTV inspection of 46,800 lineal feet of pipelines that are accessible through both ends of the pipe (to allow access of a pan-and-tilt camera as required to meet NASSCO PACP standards). Structural and O&M condition ratings and defect codes that use the PACP standard will be entered into the CMMS system as part of this item.	\$1.40	46,800	\$65,520	-	\$0.00	\$31,651.20	22,608	24,192	\$33,868.80
Bid Item No. 5. CCTV Inspection within Easements	West Bay will complete CCTV inspection of 12,480 lineal feet of pipelines that are accessible through both ends of the pipe within easements. Similar to Bid Item No. 4, CCTV results will be incorporated into the CMMS.	\$1.80	12,480	\$22,464	-	\$0.00	\$24,193.80	13,441	(961)	(\$1,729.80)
Bid Item No. 6. Response to SSOs with access from Right of Way	West Bay will follow the Town's Sewer System Management Plan and Overflow Emergency Response Plan in responding to and conducting initial reporting of sanitary sewer overflows. The Town will serve as the Legally Responsible Official (LRO). The Town's SSMP closely follows the West Bay SSMP, which requires response within 60 minutes from notification. Following the SSO, and subsequent CCTV inspection, West Bay will make recommendations as to follow-up actions, including identifying issues related to lateral connections. We consider SSO Avoidance and Response as the most critical components of our operating strategy, and are well trained to address SSOs of all sizes, at any time, as described further in Section V. This item proposes a "per-SSO" approach. West Bay agrees to complete SSO response at no cost to the Town if the SSO in question resulted from inadequate cleaning by West Bay up to six months prior to the SSO.	\$1,200	6	\$7,200	-	\$0.00	\$3,600.00	3	3	\$3,600.00
Bid Item No. 7. Response to SSOs with access from Easements only	West Bay will provide SSO response and reporting for issues that occur within easements, following the approach described in Bid Item No. 6.	\$1,380	6	\$8,280	-	\$0.00	\$2,760.00	2	4	\$5,520.00
Bid Item No. 8. Initial Setup and Database Transfer from CMMS and GIS Systems	West Bay will import the Town's CMMS data into Lucity CMMS software, and will develop at least six data collection forms in collaboration with the Town. This scope includes one seat license that is dedicated to the Town (includes Sewer module, CCTV module, Work Order module, GIS module, and Overflow module), and online access by the Town to its data. The CMMS and GIS shall provide access to the Town's CCTV data and hot spot maintenance schedules. This task includes generation of the initial Town hot spot list. Note: This bid item will be reduced to \$5,500 if the Town decides to use the West Bay license in lieu of purchasing a new seat license.	\$5,500	1	\$5,500		\$0.00	\$5,500.00	1	-	\$0.00
Bid Item No. 9. GIS Mapping Maintenance and Updates (By the Hour)	West Bay will integrate new sewer system O&M information into the GIS maps on a monthly basis. This task includes maintenance of a change log and integration of other mapping updates as provided by the Town.	\$125	120	\$15,000	-	\$0.00	\$4,000.00	32	88	\$11,000.00
Bid Item No. 10. Monthly Management Reports	At the beginning of the project, we will develop a standard monthly summary format that includes the performance indicators that will be tracked and measured on a monthly and annual basis. These indicators will correlate closely to the measures that are described in Element 9 of the Town's SSMP. If these elements are not yet defined, we will assist the Town in developing a list that follows Regional Board expectations. The summaries will integrated progress made in pump station maintenance, and shall document any issues and recommendations to address these issues. This task includes the Town's biannual SSMP audit.	\$350	12	\$4,200	1	\$350.00	\$2,800.00	8	4	\$1,400.00
Bid Item No. 11. Sanitary Sewer Overflow Response for Private Laterals	West Bay will respond to SSOs related to private laterals, including determining ownership, notifying the owner of the issue, providing the owner with the Town's Sewer Spill Reference Plan, and entering information into the CMMS system.	\$310	6	\$1,860	-	\$0.00	\$310.00	1	5	\$1,550.00
			Total	\$277,048		\$15,363.58	\$205,893.83			\$71,154.17